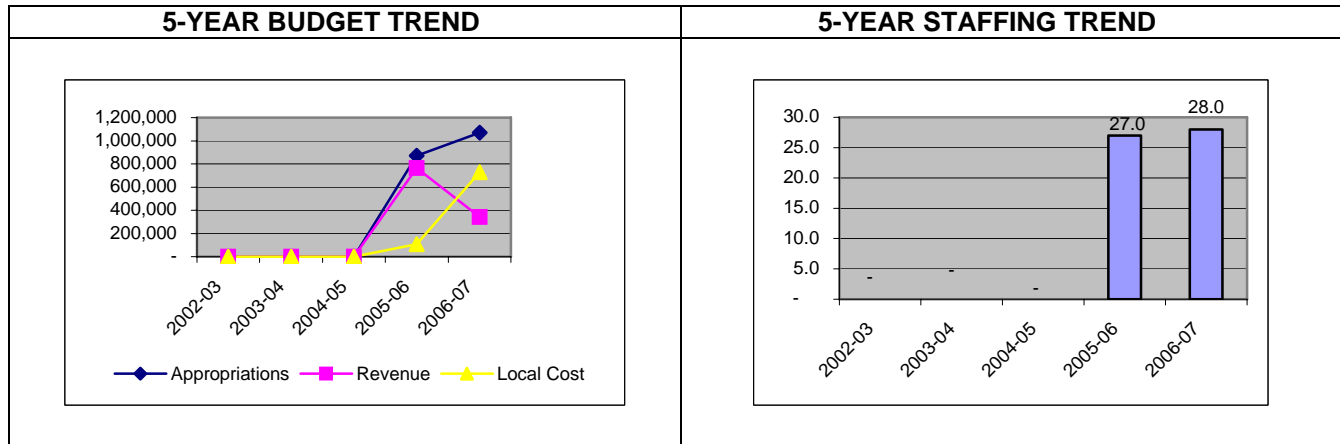


Public Guardian-Conservator

DESCRIPTION OF MAJOR SERVICES

By court appointment, the Public Guardian-Conservator acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care. A conservator has the responsibility for the conservatee's care, custody and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other licensed facility or state hospital, county hospital, or United States government hospital.

BUDGET HISTORY



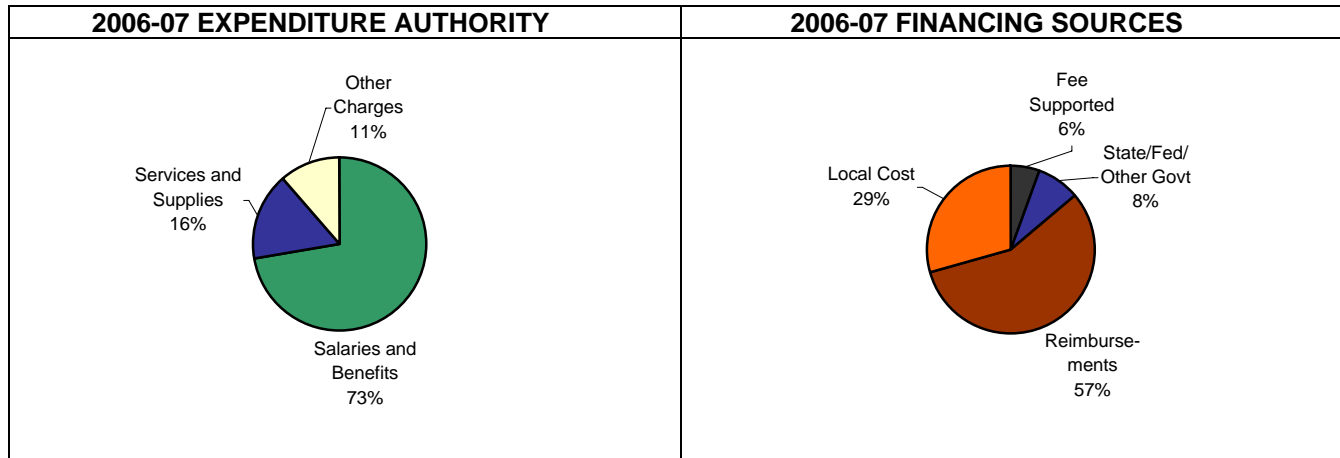
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	107,841	912,080	549,681
Departmental Revenue	-	-	401,102	765,255	402,854
Local Cost	-	-	(293,261)	146,825	146,827
Budgeted Staffing				27.0	

Appropriation for 2005-06 are less than modified budget primarily due to vacant positions, reduced maintenance charges for client databases, less than anticipated relocation expenses to the Redlands facility, and not replacing existing desktop and office equipment. Decrease in revenue is a result of a reduction in Current Services and Federal Aid. Current Services revenue reduction is due to the decline in clients' estate values. Based upon a court approved sliding fee schedule, Public Guardian-Conservator can only charge fees to estates with value. The Federal Aid is less than budgeted as a result of reduced claimable Targeted Case Management and Medi-Cal Administrative Activities expenses.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Public Guardian
FUND: General

BUDGET UNIT: AAA PGD
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	-	-	574,160	1,474,938	1,542,221	1,781,432	239,211
Services and Supplies	-	-	110,210	292,836	561,761	382,346	(179,415)
Central Computer	-	-	12,943	21,275	19,595	23,246	3,651
Land and Improvements	-	-	-	-	-	147,346	147,346
Equipment	-	-	-	-	12,000	5,500	(6,500)
Transfers	-	-	36,078	176,969	102,098	130,705	28,607
Total Exp Authority	-	-	733,391	1,966,018	2,237,675	2,470,575	232,900
Reimbursements	-	-	(663,658)	(1,378,229)	(1,365,275)	(1,399,892)	(34,617)
Total Appropriation	-	-	69,733	587,789	872,400	1,070,683	198,283
Operating Transfers Out	-	-	38,108	(38,108)	-	-	-
Total Requirements	-	-	107,841	549,681	872,400	1,070,683	198,283
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	-	-	357,765	260,326	565,255	205,000	(360,255)
Current Services	-	-	43,322	141,150	200,000	137,000	(63,000)
Other Revenue	-	-	15	1,378	-	-	-
Total Revenue	-	-	401,102	402,854	765,255	342,000	(423,255)
Local Cost	-	-	(293,261)	146,827	107,145	728,683	621,538
Budgeted Staffing					27.0	28.0	1.0

In 2006-07, the department will incur increased costs for negotiated labor agreements, retirement, risk management, central computer, approved and recommended improvements to its warehouse facility, and administrative support from Aging and Human Services. The department will incur decreased costs in worker's compensation, and one-time costs associated with the move to the Redlands location (completed in June 2006). These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments and department recommendations.

FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$114,038 as a policy item for 1.0 Deputy Chief Public Guardian.

The Board approved an appropriation increase of \$3,800 for Fleet Management rate adjustments.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Increase by 10 % the percentage of conservatees visited quarterly.	60%	70%
Increase by 10% the percentage of probate investigations completed within 60 days of referral.	50%	60%
Increase oversight of operations to ensure percentage of probate investigations completed within 60 days of referral exceeds 60%.	N/A	60%

The performance measures for this budget unit demonstrates an emphasis to increase conservatee visits and completion of probate investigations within 60 days.

